Manitoba Advanced Education and Training

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-05188/

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2004-2005 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Advanced Education and Training to provide background information to complement the Printed Main Estimates for the Department.

The contents of this supplement are organized into five parts:

- Part 1 provides an overview of the Department of Advanced Education and Training's 2004/05 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.

Honourable Diane McGifford
Minister
Advanced Education and Training

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PART 1

OVERVIEW

DEPARTMENT OF
ADVANCED EDUCATION AND TRAINING

MINISTER

Honourable Diane McGifford

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HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba training programs were moved and consolidated into Education and Training. In 1993, Manitoba's community colleges became board-governed institutions, while the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour were moved into Education and Training. In March 1997, the Council on Post-Secondary Education was established to provide coordination for the post-secondary system and to promote cooperation between colleges and universities. In November 1997, responsibility for training under the Employment Insurance Act was transferred from the federal government to the Department, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, Manitoba Advanced Education was created with responsibility for the post-secondary education system. In September 2002, responsibility for skills training and employment programming was added to the Department's mandate as reflected in the new ministry name.

Both Manitoba Advanced Education and Training, and Manitoba Education, Citizenship and Youth continue to work closely to ensure a continuum of learning opportunities are available through system coherence in their respective programs. One Deputy Minister reports to both ministers.

ROLE AND MISSION

The mission of both Manitoba Education, Citizenship and Youth, and Manitoba Advanced Education and Training is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable workforce are considered as Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

ROLE AND MISSION cont'd...

Manitoba Advanced Education and Training is committed to focusing on five primary goals over the next year to achieve its mission. These goals are:

1. To improve success rates in all programs and institutions.
2. To expand the range of people served.
3. To better integrate and support knowledge and skill development within economic and social priorities.
4. To build the capacity of institutions and the community to support learning.
5. To build partnerships within and across sectors.

RESPONSIBILITIES

The primary responsibility of Manitoba Advanced Education and Training is to facilitate the improvement of learning at the post-secondary and skills training levels. Emphasis is placed upon enhancing learner performance, delineating roles and responsibilities across the education and training systems and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in cooperation with, education and training organizations and institutions to bring about education reform.
- Setting priorities for, and allocating funds to, the Province's public post-secondary education system and to skills development and employment initiatives.
- Providing leadership in labour force development in partnership with Manitoba business and industry.
- Working in cooperation with colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training.
- Representing the Province in negotiations with the federal and other governments related to education and training, labour market matters and education finance and participating in relevant meetings with public and private sector organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- Support for Universities and Colleges
- Manitoba Student Aid
- Training and Continuing Education
- Capital Grants
- Costs Related to Capital Assets

Manitoba's commitment to advanced education and training includes funding of three community colleges and École technique et professionnelle, three universities and Collège de Saint-Boniface, and skills development, employment and training initiatives.

I Corporate Initiatives

In keeping with Government's vision to promote economic growth and prosperity for all Manitobans, department-wide initiatives are carried out to support corporate mandates. Manitoba's changing demographics, the globalization of information, and the need for economic/social/environmental accountability require coordination within and across the elementary/secondary, post-secondary and employment and training sectors. Collaboration occurs across the two Departments, particularly on corporate initiatives such as Aboriginal Education.

Manitoba Education, Citizenship and Youth and Manitoba Advanced Education and Training share one Deputy Minister and one unified administrative structure. The two departments work in collaboration to ensure continuity and coherence in the delivery of programs and services to Manitobans. Shared Services provide support to, and are financially supported by both departments.

II Post-Secondary Education

The College Expansion Initiative oversees the Government's commitment to expand Manitoba's public college system. Through this initiative, Government will invest up to $26.3 million in college programs to:

- address labour market needs by reducing important skill shortages
- pay particular attention to the needs of under-served groups
- enhance youth participation rates
- improve student success by concentrating on retention and graduation rates
- encourage innovative means to make the system more efficient
- stimulate workplace programming that improves the skills of those in the existing workforce.

II Post-Secondary Education cont'd...

The Council on Post-Secondary Education continues to allocate financial resources to the public universities and community colleges of the Province, and to plan and coordinate the development of a post-secondary education system that promotes excellence in and accessibility to education, supports the coordination and integration of services and facilities, and promotes fiscal responsibility.

As at November 1, 2003, the 2003/04 enrolment at the universities and the Collège was comprised of 28,266 full-time students and 22,455 part-time students. Community college full-time enrolments for 2003/04 are estimated at 13,517. Part-time enrolments are estimated at 31,440.

In 2004/05, the Council will allocate $277.4 million ($271.8 in 2003/04) in grants to The University of Manitoba, The University of Winnipeg, Brandon University and Collège de Saint-Boniface, of which $14.5 million is included under Capital Grants. In addition, the Council will allocate $4.6 million (equal to 2003/04) in grants to the Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and the Steinbach Bible College in support of approximately 1,628 full-time equivalent qualifying students.

The Council will also allocate $75.6 million ($72.3 million in 2003/04) in grants to Red River College, Assiniboine and Keewatin community colleges and École technique et professionnelle, of which $4.1 million is included under Capital Grants. Provincial grants represent approximately sixty percent (60%) of community college revenues. Also, the Council will provide $0.5 million (equal to 2003/04) in grants to the Winnipeg Technical College.

In addition to operating and capital grants, the Council will allocate $0.5 million to stimulate change and to reward innovative developments from the System Restructuring Envelope. New programming will receive $0.7 million from the Strategic Program Envelope.

The Access Program provides funding to five post-secondary institutions and to students for specialized programs for individuals who traditionally have faced barriers to post-secondary education. In 2003/04, enrolments are 1,117, as of February 2004. Program results identify that 88.2% of graduates were employed or continuing their education and 100% of employed graduates were working in jobs related to their fields of study. The student profile of the 12 Access Programs in the 2003/04 cohort consists of Aboriginals (74.1%), Females (68.3%), Single Parents (30.2%) and Immigrants or members of a visible minority (7.9%). In 2004/05 the Province will provide approximately $6.3 million for these programs.

In 2002/03, inter-provincial training agreements were transferred to the Council on Post-Secondary Education. In 2004/05, the Council will provide funding of $2.9 million ($2.8 million in 2003/04) to make available spaces for: 48 Manitoba students in the Veterinary Medicine program at the Western College of Veterinary Medicine at The University of Saskatchewan; and 14 Manitoba students in the Optometry program at The University of Waterloo.

III Manitoba Student Aid

Manitoba Student Aid provides supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education. In 2004/05, approximately $43.6 million has been budgeted in program funding, including $5.0 million for the Manitoba Scholarship and Bursary Initiative; $2.1 million for Canada Study Grants; $6.3 million for the Manitoba Bursary Fund; $11.0 million for the Canada Millennium Scholarship Fund; $2.3 million for ACCESS bursaries and $1.0 million for other bursaries and grants; $13.0 million for Tuition Rebate Grants and $2.9 million for Medical Student/Resident Financial Assistance, which is recoverable from the Department of Health. Manitoba Student Aid is expecting to receive and assess 15,000 applications in 2004/05.

Manitoba Student Aid also administers The Private Vocational Institutions Act and Regulations.

The Manitoba Student Loan Service Bureau was established on August 1, 2001 to provide student loan administration services for Manitoba's post-secondary students. The establishment of the Service Bureau was determined to be the most cost-effective alternative in response to the national banks terminating their service agreements with the Province. In 2003/04, the Student Loan Service Bureau was amalgamated with Manitoba Student Aid in order to provide improved service delivery. In 2004/05, $26 million in Loan Act Authority will be established for the direct financing of Manitoba student loans. In addition, $6,169.6 has been budgeted for the Service Bureau including program funding of $4,781.0 for Loan Portfolio Administration and $1,388.6 for the Interest Relief and Debt Reduction. Approximately 10,000 students are expected to receive Manitoba student loans in 2004/05.

IV Skills Development and Employment Services

Training and Continuing Education undertakes and administers activities aimed at providing Manitoba youth and adults with the skills and knowledge required to meet current and evolving labour market demands in support of economic and social development in Manitoba.

The Department has established the following goals to respond to Manitoba's changing labour context and support economic growth and social well-being:

- To build a skilled workforce aligned with labour market needs and emerging opportunities.
- To enhance access to relevant learning opportunities for all Manitobans.
- To create integrated and high quality education and training systems.

In 2004/05, the Canada-Manitoba Labour Market Development Agreement will provide for up to $47.9 million in programming funds as well as $5.9 million for administrative costs including salary expenses for up to 117.00 FTEs. These funds have allowed for greater integration and coordination for the delivery of programs and services for unemployed Manitobans, including Employment Insurance clients and income assistance clients.

IV Skills Development and Employment Services cont'd...

Working within the context of Manitoba's labour market, Employment and Training Services (ETS) assists individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

These programs and services enable Manitobans, who face barriers to participation in the workforce, to gain sustainable employment through access to a continuum of education, training and employment programs and services.

In 2004/05, $92.9 million will be allocated to ongoing programs and specialized training and employment incentives through Adult Learning and Literacy, Hydro Northern Training Initiative, Industry Training Partnerships, Apprenticeship, and Employment and Training Services, which includes the Canada-Manitoba Labour Market Development Agreement.

SCHEDULE 1

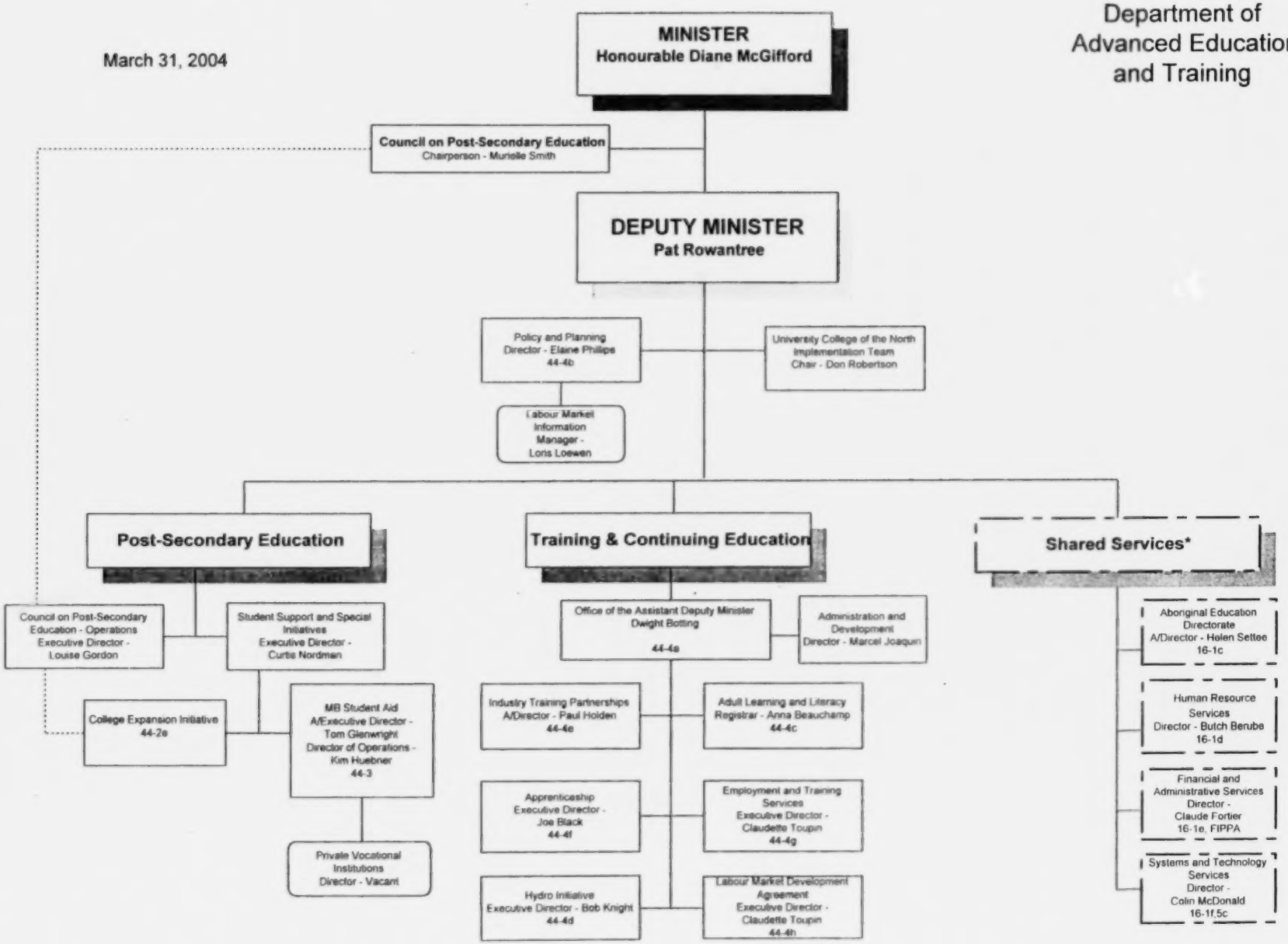
STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION AND TRAINING

- The Adult Learning Centres Act
- The Apprenticeship and Trades Qualifications Act
- The Brandon University Act
- The Colleges Act
- The Council on Post-Secondary Education Act
- The Education Administration Act
  - (clause 3(1)(h), as it relates to advanced education and training)
- The Department of Labour and Immigration Act
  - (as it applies to certain training programs)
- The Private Vocational Institutions Act
- The Student Aid Act
- The University of Manitoba Act
- The University of Winnipeg Act

As per Schedule "B" referred to in Order in Council 395/2003

March 31, 2004

Department of Advanced Education and Training



* Provides services to both the Department of Education, Citizenship and Youth and the Department of Advanced Education and Training

CHART 1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2004/05 $(000s)	CHANGE FROM 2003/04 %	ESTIMATES OF EXPENDITURE 2003/04 $(000s)*
ADVANCED EDUCATION AND TRAINING (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	645.4	1.5	636.0
2. Support for Universities and Colleges	377,327.7	3.5	364,472.4
3. Manitoba Student Aid	51,247.6	0.5	50,969.1
4. Training and Continuing Education	92,869.1	0.3	92,604.4
5. Capital Grants	18,549.5	7.7	17,220.6
6. Costs Related to Capital Assets	1,282.1	15.9	1,105.9
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	541,921.4	2.8	527,008.4
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	522,089.8	2.6	508,681.9
Capital Grants	18,549.5	7.7	17,220.6
Costs Related to Capital Assets			
General Assets	1,282.1	15.9	1,105.9
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	541,921.4	2.8	527,008.4

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2003/04	524,769.5
Transfer of functions from:	
- Education, Citizenship and Youth	1,705.5
- Health	418.5
Transfer of functions to:	
- Intergovernmental Affairs and Trade	(406.3)
Allocation of funds from:	
- Enabling Appropriations re: 2003/04 General Salary Increase	576.0
Allocation of funds to:	
- Energy, Science and Technology	(54.8)
Estimates of Expenditure 2003/04 (Adjusted)	527,008.4

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITUIRES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2004/2005 $(000s)		ESTIMATES OF EXPENDITURE 2003/2004 $(000s)
SALARIES AND EMPLOYEE BENEFITS		21,478.2		21,189.7
OTHER EXPENDITURES	63,206.3		63,310.6	
(Less Recoverable from Other Appropriations)	(4,811.5)	58,394.8	(4,648.7)	58,661.9
GRANTS/ASSISTANCE*		442,216.8		428,830.3
CAPITAL GRANTS		18,549.5		17,220.6
COSTS RELATED TO CAPITAL ASSETS		1,282.1		1,105.9
DEPARTMENTAL OPERATING		541,921.4		527,008.4
TOTAL		541,921.4		527,008.4

* Does not include $97.0 in 2004/05 grants to be paid from other expenditures.

SCHEDULE 4

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	ADVANCED EDUCATION AND TRAINING DIVISION/BRANCH	Estimates of Expenditure 2004/05 FTEs	Estimates of Expenditure 2004/05 SALARIES	Estimates of Expenditure 2003/04 FTEs	Estimates of Expenditure 2003/04 SALARIES
44.1	44-1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	29.4	1.00	29.0
		b) Executive Support	4.00	218.0	4.00	209.0
		c) Administration and Finance	0.00	257.8	0.00	257.8
		TOTAL	5.00	505.2	5.00	495.8
44.2	44-2	**SUPPORT FOR UNIVERSITIES AND COLLEGES**				
		a) Council on Post-Secondary Education	10.00	583.9	11.00	675.6
		e) College Expansion Initiative	3.00	197.4	3.00	205.8
		h) Stevenson Aviation Centre	21.50	1,495.2	21.50	1,457.4
		TOTAL	34.50	2,276.5	35.50	2,338.8
44.3	44-3	**MANITOBA STUDENT AID**	68.25	3,280.1	72.25	3,402.6
44.4	44-4	**TRAINING AND CONTINUING EDUCATION**				
		a) Division Administration	9.00	453.6	9.00	444.0
		b) Policy and Planning Branch	7.00	471.0	7.00	465.8
		c) Adult Learning and Literacy	9.00	677.7	9.00	635.5
		d) Hydro Northern Training Initiative	3.00	230.9	3.00	216.2
		e) Industry Training Partnerships	6.00	380.4	7.00	432.4
		f) Apprenticeship	49.00	2,843.2	50.00	2,840.3
		g) Employment and Training Services	77.50	4,702.9	79.00	4,313.1
		h) Canada-Manitoba Labour Market Development Agreement	117.00	5,914.5	117.00	5,863.0
		TOTAL	277.50	15,674.2	281.00	15,210.3
		TOTAL ADVANCED EDUCATION AND TRAINING	385.25	21,736.0	393.75	21,447.5

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
2004/05 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	1.00	29.4	2.00	107.1	2.00	80.3	5.00	216.8
SUPPORT FOR UNIVERSITIES AND COLLEGES	3.00	271.8	24.00	1,582.1	7.50	299.8	34.50	2,153.7
MANITOBA STUDENT AID	5.00	367.2	9.00	553.5	54.25	2,163.6	68.25	3,084.3
TRAINING AND CONTINUING EDUCATION	9.00	765.3	185.00	10,087.1	83.50	3,653.7	277.50	14,506.1
TOTAL	18.00	1,433.7	220.00	12,329.8	147.25	6,197.4	385.25	19,960.9

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	19,960.9
Employee Benefits	2,033.7
Other Costs and Benefits	511.5
Staff Turnover	(1,027.9)
Shared Services transferred from Education, Citizenship and Youth	257.8
Net Salary Costs per Schedule 4	21,736.0

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2004/05

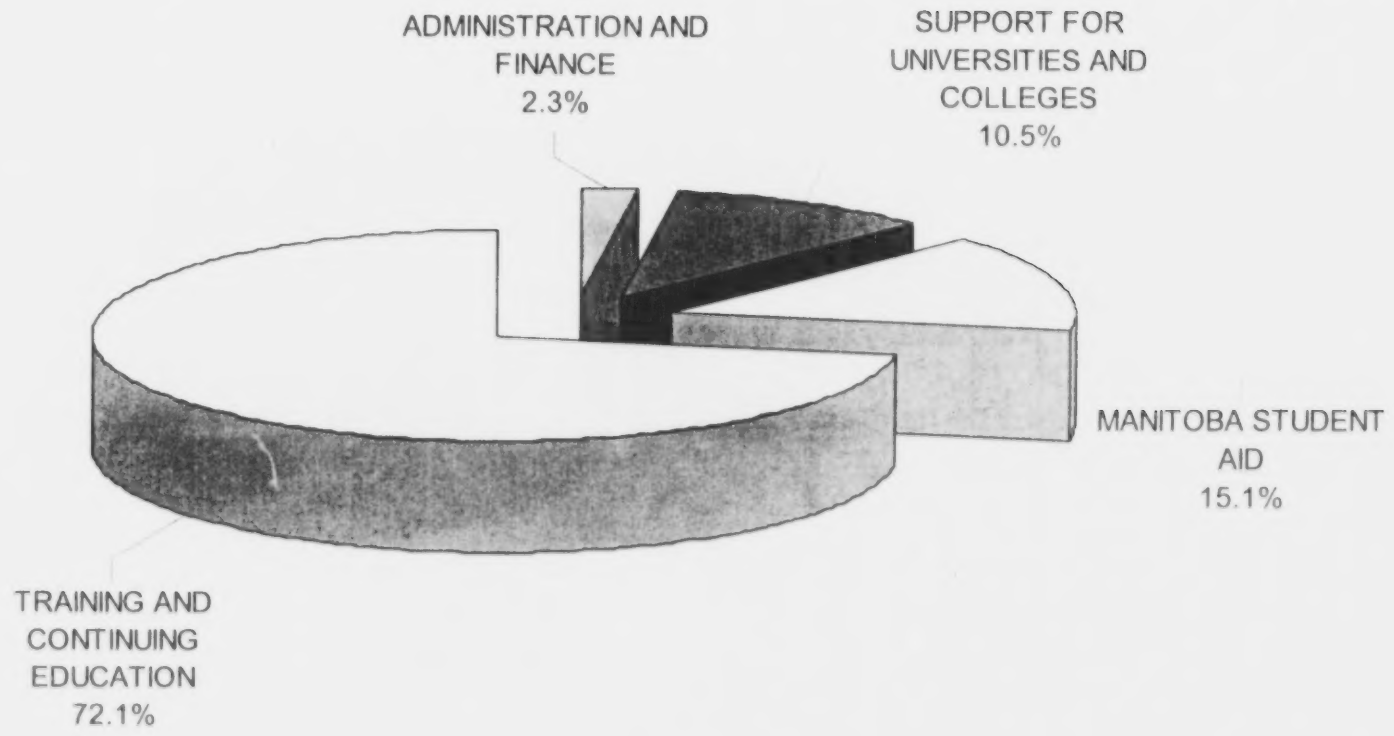

ADMINISTRATION AND FINANCE 2.3%
SUPPORT FOR UNIVERSITIES AND COLLEGES 10.5%
MANITOBA STUDENT AID 15.1%
TRAINING AND CONTINUING EDUCATION 72.1%

CHART 2

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

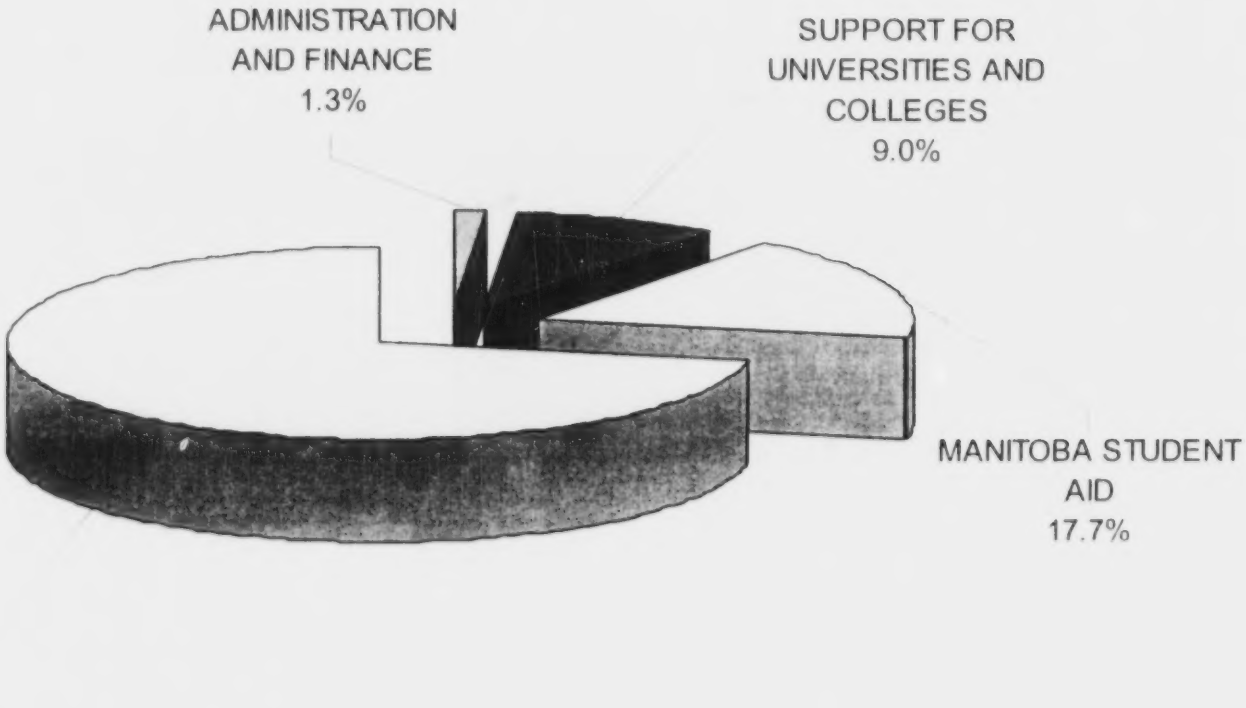

ADMINISTRATION AND FINANCE 1.3%
SUPPORT FOR UNIVERSITIES AND COLLEGES 9.0%
MANITOBA STUDENT AID 17.7%
TRAINING AND CONTINUING EDUCATION 72.0%

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
44.1	1.	**ADMINISTRATION AND FINANCE**.....	**645.4**	636.0
		- Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education, Citizenship and Youth (16) in the areas of human resource services, financial and administrative services, systems and technology, and initiatives related to Aboriginal education and training.		
	a)	Minister's Salary	**29.4**	29.0
	b)	Executive Support	**291.0**	282.0
	c)	Administration and Finance	**325.0**	325.0
			645.4	636.0

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2004/2005		Estimates of 2003/2004 Expenditure	
SALARIES	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**29.4**	1.00	29.0
TOTAL SUB-APPROPRIATION		**29.4** [1]		29.0

1. **Increase in the Minister's Salary is based on the formula established by the Indemnities and Allowances Commission.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Department of Advanced Education and Training.

- To facilitate effective leadership for the achievement of high quality post-secondary education and training programs and support services for Manitobans.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister of Advanced Education and Training.

- Provide policy direction for incorporation into the planning, program and/or policy implementation and evaluation functions of Manitoba's post-secondary education and training systems.

- Oversee the development and implementation of post-secondary education initiatives and activities undertaken by the Department of Advanced Education and Training.

EXPECTED RESULTS

- Effective and efficient administrative support to the office of the Minister of Advanced Education and Training.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Professional/Technical	**2.00**	**107.1**	2.00	100.9
Administrative Support	**2.00**	**80.3**	2.00	77.9
Employee Benefits		**19.2**		18.4
	4.00	**206.6**	4.00	197.2
Other Costs and Benefits		**11.4**		11.8
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**218.0**	4.00	209.0
OTHER EXPENDITURES				
Transportation		**15.0**		15.0
Communication		**22.0**		22.0
Supplies and Services		**13.3**		13.3
Repairs and Maintenance/Rentals	**4.9**		4.9	
Professional Services	**0.5**		0.5	
Other	**7.9**		7.9	
Public Debt		**0.1**		0.1
Capital		**1.5**		1.5
Other Operating		**21.1**		21.1
TOTAL OTHER EXPENDITURES		**73.0**		73.0
TOTAL SUB-APPROPRIATION		**291.0**		282.0

SUB-APPROPRIATION NUMBER 44-1(c)

ADMINISTRATION AND FINANCE

OBJECTIVES

- To reflect the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services and initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both Manitoba Advanced Education and Training and Manitoba Education, Citizenship and Youth. Coordination of services is accentuated, with duplication of resources eliminated.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(c)
ADMINISTRATION AND FINANCE

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Administrative Support		**257.8**		257.8
TOTAL SALARIES AND EMPLOYEE BENEFITS		**257.8**		257.8
OTHER EXPENDITURES				
Other Operating		**67.2**		67.2
TOTAL OTHER EXPENDITURES		**67.2**		67.2
TOTAL SUB-APPROPRIATION		**325.0**		325.0

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
44.2	2.	**SUPPORT FOR UNIVERSITIES AND COLLEGES.....**	**377,327.7**	364,472.4
		- **Provides direction and financial support to universities and community colleges, promotes accessibility, and supports academic achievement through the provision of financial assistance to students.**		
	a)	**Council on Post-Secondary Education**	**823.8**	915.5
	b)	**University Operating Grants**	**267,518.8**	261,417.3
	c)	**Post-Secondary Strategic Initiatives Fund**	**1,154.4**	500.0
	d)	**College Grants**	**72,059.1**	70,597.3
	e)	**College Expansion Initiative**	**26,535.6**	22,254.0
	f)	**Access Program**	**6,327.0**	5,978.5
	g)	**Advanced Education and Training Assistance**	**2,909.0**	2,809.8
	h)	**Stevenson Aviation Centre**	**0.0**	0.0
			377,327.7	364,472.4

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, community colleges, private religious colleges and the Winnipeg Technical College.

- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

- To support the institutions in their delivery of a quality, comprehensive and community-responsive program of education and skills training to meet the needs of adult Manitobans and the Manitoba labour market.

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess the post-secondary educational needs of the Province and the ability of universities and colleges to meet those needs.

- Determine priorities in the provision of post-secondary education and allocate funding within a framework established by the Minister and after consultation with the universities and colleges.

- Advise and assist universities and colleges in planning for the development and delivery of academic programs, services and facilities.

- Advise and assist universities and colleges in the development of a clear mandate for each institution.

- Develop and implement, in cooperation with universities and colleges, accountability requirements for each university and college for the core functions of teaching, research and service, including the development of consistent and effective criteria for measuring their performance.

- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.

- Exercise the powers and duties delegated to the Council by the Minister under section 6 of The Colleges Act.

- Advise the government on post-secondary education related matters in the Province.

- Provide written approval for a university or college to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Provide funding assistance to qualifying private post-secondary religious colleges.

- Provide funding support for accessibility activities at The University of Manitoba, The University of Winnipeg, Brandon University, Red River College and Keewatin Community College.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. The universities and colleges are responsible for the provision of quality educational programs for Manitoba.

- Funding assistance in support of qualifying students enrolled in private post-secondary religious colleges which grant degrees under an affiliation agreement with a public university or provide courses approved by a public university.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST-SECONDARY EDUCATON

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**87.9**	1.00	85.3
Professional/Technical	**6.00**	**380.6**	7.00	435.3
Administrative Support	**3.00**	**121.8**	3.00	118.2
Employee Benefits		**61.0**		65.8
	10.00	**651.3**	11.00	704.6
Other Costs and Benefits		**13.7**		10.3
Less: Allowance for Staff Turnover		**(81.1)**		(39.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**10.00** [1]	**583.9**	11.00	675.6
OTHER EXPENDITURES				
Transportation		**11.0**		11.0
Communication		**7.5**		7.5
Supplies and Services		**142.7**		142.7
Repairs and Maintenance/Rentals	**78.4**		78.4	
Professional Services	**53.8**		53.8	
Other	**10.5**		10.5	
Capital		**8.6**		8.6
Other Operating		**70.1**		70.1
Desktop Services	**47.7**		47.7	
Other	**22.4**		22.4	
TOTAL OTHER EXPENDITURES		**239.9**		239.9
TOTAL SUB-APPROPRIATION		**823.8**		915.5

1. **Reduction of one FTE in support of Government's commitment to affordability.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the Universities of Manitoba, Winnipeg and Brandon and to Collège de Saint-Boniface. Included in the operating grants are monies for mortgage payments on university capital projects.

- To provide grants to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College in support of approved programming.

ACTIVITY IDENTIFICATION

- Administer an annual universities grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities in a fiscal year is intended to allow the universities to operate in such a way that they will not incur any operating deficit in that year. The universities are responsible for the provision of quality educational programs for Manitoba.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(b)
UNIVERSITY OPERATING GRANTS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		267,518.8		261,417.3
TOTAL SUB-APPROPRIATION		267,518.8		261,417.3

1. 1.8 % base operating grant increase for public universities and Year 4 funding for the Rural Physician Resource Plan.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- To support programs responding to the needs of the labour market and the emerging human resource needs of the provincial economy.

- To encourage institutional reform through such means as establishing program priorities, using information technologies, creating active partnerships with the public and private sectors and cooperating with other post-secondary institutions.

ACTIVITY IDENTIFICATION

- Develop and support programs in response to the needs of the labour market and the emerging human resource needs of the economy.

- Recommend projects that emphasize joint research with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional cooperation; promote the use of communications technology.

EXPECTED RESULTS

- Promotion of change in universities and colleges service delivery.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(c)
POST-SECONDARY STRATEGIC INITIATIVES FUND

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		1,154.4		500.0
TOTAL SUB-APPROPRIATION		1,154.4 [1]		500.0

1. Additional funding for new or expanded programs at public universities.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVE

- To provide operating grant funding to Assiniboine and Keewatin community colleges, Red River College and École technique et professionnelle, as well as to the Winnipeg Technical College and Inter-Universities North (IUN).

ACTIVITY IDENTIFICATION

- Administer an annual colleges grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating financing provided by the government to the colleges in a fiscal year is intended to allow the colleges to operate in such a way that they will not incur any operating deficit in that year. The colleges are responsible for the provision of quality educational programs for Manitoba.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(d)
COLLEGE GRANTS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**72,059.1**		70,597.3
TOTAL SUB-APPROPRIATION		**72,059.1** [1]		70,597.3

1. **The increase is mainly due to a 1.8% base operating grant increase.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.

- To support college programs that respond to the needs of under-served groups: sequential students, life-long learners and Aboriginal communities.

- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop four-year plans for college expansion that are consistent with the Department's overall educational strategy.

- Support college programs that strive to increase capacity in high-demand programs, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of underrepresented students, for example, from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.

- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**105.5**	1.00	102.4
Professional/Technical	**1.00**	**48.9**	1.00	54.2
Administrative Support	**1.00**	**36.5**	1.00	35.4
Employee Benefits		**19.7**		19.1
	3.00	**210.6**	3.00	211.1
Other Costs and Benefits		**0.8**		1.5
Less: Allowance for Staff Turnover		**(14.0)**		(6.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**3.00**	**197.4**	3.00	205.8
OTHER EXPENDITURES				
Grants/Transfer Payments		**26,290.0**		22,000.0
Supplies and Services		**7.2**		7.2
Repairs and Maintenance/Rentals	**7.2**		7.2	
Capital		**14.8**		14.8
Other Operating		**26.2**		26.2
Desktop Services	**9.0**		9.0	
Other	**17.2**		17.2	
TOTAL OTHER EXPENDITURES		**26,338.2** [1]		22,048.2
TOTAL SUB-APPROPRIATION		**26,535.6**		22,254.0

1. **Increase related to additional funding for new and expanded programs.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAM

OBJECTIVES

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitoba, Brandon University, Red River College, Keewatin Community College and The University of Winnipeg.

EXPECTED RESULTS

- There were 1,117 students enrolled in programs during 2003/04, as of February 2004. Approximately 150 of these students are expected to graduate in 2004.

- As of February 2004, 88.2% of recent graduates were employed or continuing their education.

- One hundred percent (100%) of the employed graduates were working in jobs related to their field of study.

- Individuals from under-represented groups served by accessibility activities include Aboriginal, physically and visibly challenged, female, single parent and immigrant students.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(f)
ACCESS PROGRAM

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		6,327.0		5,978.5
TOTAL SUB-APPROPRIATION		6,327.0		5,978.5

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.

ACTIVITY IDENTIFICATION

- Negotiate, administer and provide funding for inter-provincial training agreements in Veterinary Medicine and Optometry for Manitoba students.

EXPECTED RESULTS

In 2004/05 approximately:

- Forty-eight (48) Manitoba students are expected to be studying Veterinary Medicine at The University of Saskatchewan in Saskatoon.

- Fourteen (14) Manitoba students are expected to be studying Optometry at The University of Waterloo.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(g)
ADVANCED EDUCATION AND TRAINING ASSISTANCE

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		2,909.0		2,809.8
TOTAL SUB-APPROPRIATION		2,909.0		2,809.8

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(h)

STEVENSON AVIATION CENTRE

OBJECTIVE

- To deliver nationally accredited aviation and aerospace training programs to address skill and labour market requirements throughout the local and national aviation/aerospace sector.

ACTIVITY IDENTIFICATION

- Effective April 1, 2002, responsibility for Stevenson Aviation and Aerospace Training Centre was transferred to Red River College as part of a provincial initiative to expand and enhance the aviation/aerospace training capacity in the province.

- FTEs and corresponding salaries have been allocated to support the secondment of department staff to Red River College for the purposes of managing Centre operations and instructional delivery.

EXPECTED RESULTS

Projected enrolments in 2004/2005:

Aircraft Maintenance Engineer (AME) "M" Apprenticeship	98
AME "S" Structures	16
AME "M" Diploma	48
Level 1 AME "M" Technician	12
AME Refresher	16
AME Youth Internship Program	7
Non Destructive Testing/Inspection	30
Gas Turbine Engine Repair and Overhaul	16
Total Projected Students	243

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(h)
STEVENSON AVIATION CENTRE

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**78.4**	1.00	76.1
Professional/Technical	**17.00**	**1,152.6**	17.00	1,119.2
Administrative Support	**3.50**	**141.5**	3.50	137.3
Employee Benefits		**139.0**		135.0
	21.50	**1,511.5**	21.50	1,467.6
Other Costs and Benefits		**14.0**		19.2
Less: Allowance for Staff Turnover		**(30.3)**		(29.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**21.50**	**1,495.2**	21.50	1,457.4
Less: Recoverable from Red River College		**(1,495.2)**		(1,457.4)
TOTAL SUB-APPROPRIATION		**0.0**		0.0

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
44.3	3.	MANITOBA STUDENT AID	51,247.6	50,969.1
		- Provides supplemental financial assistance to Manitobans to help them overcome financial barriers to their post-secondary educational goals. It also provides student loan administration services to Manitobans including loan disbursement, repayment and collections. Administers the Relief and Debt Reduction in repayment programs. Provides student loan portfolio financing and administration.		
		a) Salaries and Employee Benefits	3,280.1	3,402.6
		b) Other Expenditures	1,090.7	1,090.7
		c) Loans and Bursaries	3,392.5	2,758.2
		d) Manitoba Bursary Fund	6,260.0	6,260.0
		e) Manitoba Scholarship and Bursary Initiative	5,000.0	5,000.0
		f) Canada Millennium Scholarship Fund	11,000.0	11,000.0
		g) Canada Study Grants	2,100.2	2,100.2
		h) Tuition Rebate Grants	12,954.5	11,711.2
		i) Medical Student/Resident Financial Assistance	2,891.3	2,891.3
		j) Loan Portfolio Administration	4,781.0	5,883.8
		k) Interest Relief and Debt Reduction	1,388.6	1,762.4
		l) Less: Recoverable from Health	(2,891.3)	(2,891.3)
			51,247.6	50,969.1

MANITOBA STUDENT AID

APPROPRIATION NUMBER 44-3

MANITOBA STUDENT AID

OBJECTIVES

- To increase post-secondary opportunities for Manitobans by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.

- To provide effective and efficient Manitoba Student Loan administration services for Manitoba's post-secondary students.

- To increase public awareness of programs and services provided by Manitoba Student Aid to students, institutions and the general public.

- To manage grant funding to Churchill Northern Studies Centre and Aboriginal Languages of Manitoba Inc.

- To provide consumer protection by administering the new Private Vocational Institutions Act and Regulations.

- To implement the Student Aid Designation policy and ensure that educational institutions meet designation criteria for Student Aid purposes.

- To evaluate programs and services.

ACTIVITY IDENTIFICATION

- Administer and deliver the Canada Student Loans Program and the Canada Millennium Scholarship Bursaries on behalf of the federal government and the Canada Millennium Scholarship Foundation respectively.

- Administer and deliver the Manitoba Student Aid Program, the Manitoba Bursary, the Manitoba Scholarship and Bursary Initiative, and other grants and awards in accordance with the Manitoba Student Aid Act and Regulations.

- Establish, review and implement policies and procedures for the Canada Student Loans Program and Manitoba Student Aid Program.

- Review student appeals for financial assistance.

- Audit and investigate student financial assistance applications and application processes to maximize program integrity.

- Administer student loan accounts using effective debt management practices, including Interest Relief and Debt Reduction in Repayment, that will assist students in repaying their student loans, and minimize overall government risk and loan default rates.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Manage the Manitoba Student Loan portfolio, both with existing financial institutions and for the new direct government loans, including the disbursement of loans and the administration of interest subsidy, provision for loss and risk premium payments.

- Administer all investment, credit, liability and asset accounts with the Department of Finance and establish sufficient annual Loan Act Authority for the direct government financing of Manitoba Student loans.

- Administer line of credit, disbursement and repayment accounts with the Credit Union Central of Manitoba.

- Provide advisory services to students and post-secondary institutions in Manitoba.

- Maintain and enhance an Interactive Voice Response System.

- Maintain and enhance the web site and online application on the Internet.

- Develop and deliver a communication strategy for students, post-secondary institutions and the general public, which increases public awareness of available programs and services.

- Implement and ensure compliance with The Private Vocational Institutions Act and Regulations.

- Register and renew private vocational institutions in accordance with The Private Vocational Institutions Act and Regulations.

- Facilitate and resolve issues relating to private vocational institutions.

- Administer the Youth Transition: From Work to Post-Secondary Education bursary.

- Designate post-secondary institutions and programs of study for student loan eligibility purposes.

- Develop student loan default prevention strategies with post-secondary education institutions.

- Administer other programs such as the Medical Student/Resident Financial Assistance Program in conjunction with the Department of Health and the Aboriginal Education Awards in partnership with the Business Council of Manitoba.

- Improve Aboriginal participation in post-secondary institutions throughout Manitoba with emphasis in northern regions.

- Consult and liaise with the Aboriginal community regarding Aboriginal post-secondary accessibility and affordability policy issues.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Provide annual grants to support the Churchill Northern Studies Centre and Aboriginal Languages of Manitoba Inc.
- Determine evaluation criteria of student financial assistance programs.
- Collect and analyze data in support of research, planning and policy development of programs.
- Implement Graduates Scholarships for Masters and Doctoral students.

EXPECTED RESULTS

- Receive and assess approximately 15,000 applications for student financial assistance.
- Turnaround time of three to five weeks for paper-based applications and one to two weeks for Internet-filed applications.
- Disburse approximately 10,000 Manitoba Student Loans annually to eligible students.
- Through the implementation of the Manitoba Bursary and its integration with the Canada Millennium Scholarship Bursary, reduce the combined Canada Student Loan and Manitoba Student Loan debt to approximately $6,000 per program year for most students.
- Provide Manitoba Bursary loan remission to approximately 2,500 students.
- Provide Canada Millennium Scholarship Bursary loan remission to approximately 3,500 students.
- Establish approximately $26 million in annual Loan Act authority to provide for the direct financing of Manitoba student loans.
- Administer the loan repayment and collection process for approximately 5,000 students.
- Provide approximately 1,000 eligible students with Interest Relief and Debt Reduction in Repayment.
- Administer 267 ACCESS Bursary Program spots.
- Assist 15 Masters students and 12 Doctoral students with graduate scholarships.
- Review over 300 appeals for student financial assistance within a two to four-week turnaround period.
- Randomly audit student aid files to improve program integrity and reduce loan default rates.

MANITOBA STUDENT AID

EXPECTED RESULTS cont'd...

- Respond to approximately 43,000 telephone inquiries from students and institutions through Manitoba Student Aid Inquiry.

- Respond to approximately 23,000 in-person requests from students for program information and client assistance.

- Provide initial client service to approximately 108,000 callers annually through the Interactive Voice Response System.

- Assist students to reduce, defray or avoid debt through the Manitoba Scholarship and Bursary Initiative. Manitoba's public institutions and The University of Manitoba's Students' Union (UMSU) receive $5 million annually, which is matched in private donations.

- Registrant compliance in accordance with the Private Vocational Institutions Act and Regulations.

- Register approximately 38 private vocational institutions annually.

- Monitor compliance with designation criteria for approximately 77 institutions in Manitoba and approximately 996 institutions worldwide.

- Financial assistance provided to approximately 147 medical students and residents studying medicine or to physicians establishing a practice in Manitoba upon graduation.

MANITOBA STUDENT AID

APPROPRIATION 44-3
MANITOBA STUDENT AID

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**5.00**	**367.2**	6.00	412.6
Professional/Technical	**9.00**	**549.8**	9.00	518.7
Administrative Support	**54.25**	**2,167.3**	57.25	2,189.7
Employee Benefits		**323.5**		323.1
	68.25	**3,407.8**	72.25	3,444.1
Other Costs and Benefits		**69.4**		53.4
Less: Allowance for Staff Turnover		**(197.1)**		(94.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**68.25** [1]	**3,280.1**	72.25	3,402.6
OTHER EXPENDITURES				
Grants/Transfer Payments		**49,768.1**		49,367.1
Transportation		**24.5**		24.5
Communication		**224.8**		224.8
Supplies and Services		**325.9**		325.9
Repairs and Maintenance/Rentals	**221.9**		221.9	
Professional Services	**41.0**		41.0	
Other	**63.0**		63.0	
Public Debt		**222.0**		222.0
Other Operating		**293.5**		293.5
Desktop Services	**176.2**		176.2	
Other	**117.3**		117.3	
TOTAL OTHER EXPENDITURES		**50,858.8**		50,457.8
Less: Recoverable from Health		**(2,891.3)**		(2,891.3)
TOTAL APPROPRIATION		**51,247.6**		50,969.1

1. **Reduction of four FTEs in support of Government's commitment to affordability.**

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
44.4	4.	TRAINING AND CONTINUING EDUCATION.....	92,869.1	92,604.4
		- Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.		
	a)	Division Administration	606.8	597.2
	b)	Policy and Planning Branch	606.7	577.1
	c)	Adult Learning and Literacy	15,896.0	15,813.5
	d)	Hydro Northern Training Initiative	409.9	270.2
	e)	Industry Training Partnerships	1,537.8	1,589.8
	f)	Apprenticeship	6,619.5	6,416.6
	g)	Employment and Training Services	12,451.2	12,192.3
	h)	Canada-Manitoba Labour Market Dev. Agreement	54,741.2	55,147.7
			92,869.1	92,604.4

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide strategic direction, coordination and integration relating to fiscal responsibility, policy and utilization of financial resources for the Training and Continuing Education (TCE) programs.

- To provide centralized program, administrative and financial direction and support services to TCE in respect of departmental priorities and goals.

- To provide financial coordination and support division-wide in assessing resource requirements and allocations to programs and branches including direction, support in financial business planning, reporting, monitoring, policies, processes and procedures.

- To develop and maintain online service standards for TCE and assist in improving access to information and services to the public.

ACTIVITY IDENTIFICATION

- Provides strategic policy and program direction for all TCE programs division-wide, and address departmental priorities and goals.

- Develops effective management practices for TCE's human and financial resources.

- Provides administrative and specialized financial services to TCE, including coordination and involvement in policy, procedures, financial reporting, program cashflow and estimates preparation.

- Provides administrative support for Manitoba Student Aid for estimates and cash flow preparation.

- Undertakes project activities for TCE including: provision of information, coordination of briefing materials, financial analysis of Treasury Board documents and budget to actual and year over year expenditure variances, administrative services and consultations, as well as coordination and support in the area of special initiatives and projects.

EXPECTED RESULTS

- Provision of effective and efficient training programs for Manitobans.

- Effective and efficient management support services in the operation of TCE and Manitoba Student Aid to assist branches in the delivery of their programs, and support overall mission and goals of the Department.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**117.7**	1.00	114.3
Professional/Technical	**4.00**	**133.2**	4.00	125.0
Administrative Support	**4.00**	**174.0**	4.00	168.8
Employee Benefits		**43.5**		43.3
	9.00	**468.4**	9.00	451.4
Other Costs and Benefits		**6.9**		3.1
Less: Allowance for Staff Turnover		**(21.7)**		(10.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**9.00**	**453.6**	9.00	444.0
OTHER EXPENDITURES				
Transportation		**16.8**		16.8
Communication		**19.1**		19.1
Supplies and Services		**66.6**		66.6
Repairs and Maintenance/Rentals	**48.2**		48.2	
Professional Services	**10.1**		10.1	
Other	**8.3**		8.3	
Capital		**0.6**		0.6
Other Operating		**50.1**		50.1
Desktop Services	**26.5**		26.5	
Other	**23.6**		23.6	
TOTAL OTHER EXPENDITURES		**153.2**		153.2
TOTAL SUB-APPROPRIATION		**606.8**		597.2

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(b)

POLICY AND PLANNING BRANCH

OBJECTIVES

- To support departmental policy development, planning processes and intergovernmental activity through a coordinated corporate approach by:
    - Providing information and analysis
    - Enabling external and internal linkages
    - Facilitating communication

ACTIVITY IDENTIFICATION

- Contribute to the development of departmental policies.
- Facilitate department-wide strategic planning and linkage to resource requirements provided through the estimates process.
- Undertake labour market analysis that supports program and policy development, and facilitates linkage between education, employers and the needs of the labour market.
- Provide analytical support related to learning and labour market issues including labour market information to other departments as requested.
- Collect and coordinate cross-branch qualitative and quantitative data as required to support departmental activity and reporting.
- Develop, coordinate and disseminate information that supports the delivery of education and labour market related programs and activities.
- Provide expertise and build capacity for strengthened stakeholder and public relations.
- Participate in consultative relationships with other governments for the joint consideration of education and labour market issues, including support for Forum of Labour Market Ministers (FLMM) and Council of Ministers of Education Canada (CMEC).
- Act as the primary liaison for national and international education and training agencies (e.g. Statistics Canada, Human Resources and Skills Development Canada, Organization of Economic Cooperation and Development, etc).
- Support the implementation of the Labour Mobility Chapter of the Agreement on Internal Trade (AIT) on behalf of Manitoba.
- Contribute to briefings related to post-secondary and labour market matters including preparation for the Western Premiers' Conference, Council of the Federation and First Ministers' Meetings.

POLICY AND PLANNING BRANCH

EXPECTED RESULTS

- A coordinated corporate approach to planning, policy development, information management and knowledge building.
- Strengthened policy development capacity producing responsive strategic policies.
- Improved use of research information in the development of policy and practice.
- Timely and relevant labour market information is provided to support decision-making.
- Intra branch and inter departmental linkages increase.
- Obligations under the Agreement on Internal Trade are met.
- Stakeholder relationships are strengthened resulting in increased number of stakeholder strategies developed, consultations held, plain language protocols used for communication and feedback collected.
- Pan - Canadian relationships are established and maintained.
- Strengthened relationship with the Federal Government related to education and labour market matters.
- Manitoba's position on learning and labour market issues is represented at Pan - Canadian tables.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(b)
POLICY AND PLANNING BRANCH

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Professional/Technical	**6.00**	**396.5**	6.00	384.9
Administrative Support	**1.00**	**44.3**	1.00	43.0
Employee Benefits		**45.8**		45.3
	7.00	**486.6**	7.00	473.2
Other Costs and Benefits		**5.4**		2.8
Less: Allowance for Staff Turnover		**(21.0)**		(10.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**7.00**	**471.0**	7.00	465.8
OTHER EXPENDITURES				
Transportation		**10.2**		10.2
Communication		**35.7**		25.3
Supplies and Services		**36.9**		36.5
Repairs and Maintenance/Rentals	**30.9**		30.5	
Professional Services	**0.5**		0.5	
Other	**5.5**		5.5	
Capital		**0.5**		0.5
Other Operating		**52.4**		38.8
Desktop Services	**16.8**		16.8	
Other	**35.6**		22.0	
TOTAL OTHER EXPENDITURES		**135.7**		111.3
TOTAL SUB-APPROPRIATION		**606.7**		577.1

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(c)

ADULT LEARNING AND LITERACY

OBJECTIVES

- To enable Manitobans to have the ability to understand and employ printed information in daily living activities at work, at home, and in the community.
- To offer educational programming enabling adults to earn credits leading to high school completion, particularly in the form of a mature student diploma.

ACTIVITY IDENTIFICATION

- Coordinate and fund community-based literacy programming for adults in need of literacy instruction to meet employment, training and/or personal literacy-related goals.
- Assist the National Literacy Secretariat of Human Resources and Skills Development Canada in the dissemination and monitoring of grants for adult literacy projects.
- Provide ongoing training for adult literacy practitioners and volunteers, and assist in the development and acquisition of materials, which are appropriate for adult learners.
- Assist in the development of Community Advisory Groups whose mandate is to manage adult literacy and basic education programming at the local level.
- Increase public awareness of the literacy issue and the efforts being made to promote literacy and provide networking opportunities for literacy practitioners.
- Assist adult literacy practitioners and volunteers to develop an electronic literacy network and to integrate information technology literacy skills into provincially funded literacy programming.
- Administer The Adult Learning Centres Act.
- Fund adult learning centres to provide high school curricula to adult learners.
- Provide professional development and networking opportunities to adult educators.
- Establish and maintain an accountability framework for financial expenditure and educational program integrity.
- Maintain a resource library for adult learning centre practitioners.
- Develop opportunities for adult learners to earn "dual credits" while completing post-secondary foundation courses (courses count toward both post-secondary and mature student diploma credentials).
- Enhance curriculum and program articulation between literacy and adult learning centres' programs, and between adult learning centres and post-secondary education.

ADULT LEARNING AND LITERACY

ACTIVITY IDENTIFICATION cont'd...

- Coordinate the development and delivery of, and provide funding to, rural school divisions for adult continuing education programming, in particular evening school programs, which meet the basic education and occupational preparation needs for adults.

- Provide grant funding, program development and materials assistance in support of disabled adult programs delivered by community-based agencies.

- Provide training and support to enable adult learning centres and employment centres to deliver Prior Learning Assessment and Recognition (PLAR) services to the community.

EXPECTED RESULTS

- Enrolment for provincially funded literacy programs is expected to be approximately 2,800 learners.

- Enrolment for provincially funded adult learning centres is approximately 9,700 learners.

- Enrolment for provincially funded continuing education programming is approximately 1,200 learners.

- Results are measured in terms of a consistently high rate of success achieved by individuals in the programs, including the individual's ability to access further training, find employment and meet personal literacy and education related goals.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(c)
ADULT LEARNING AND LITERACY

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**84.1**	1.00	72.3
Professional/Technical	**7.00**	**488.4**	7.00	468.3
Administrative Support	**1.00**	**36.6**	1.00	32.7
Employee Benefits		**60.8**		58.8
	9.00	**669.9**	9.00	632.1
Other Costs and Benefits		**22.6**		10.6
Less: Allowance for Staff Turnover		**(14.8)**		(7.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**9.00**	**677.7**	9.00	635.5
OTHER EXPENDITURES				
Grants/Transfer Payments		**15,130.4**		15,100.3
Transportation		**11.0**		11.0
Communication		**13.4**		11.6
Supplies and Services		**30.0**		30.0
Repairs and Maintenance/Rentals	**23.5**		23.5	
Professional Services	**2.0**		2.0	
Other	**4.5**		4.5	
Other Operating		**33.5**		25.1
Desktop Services	**19.3**		12.1	
Computer Related	**0.2**		0.2	
Other	**14.0**		12.8	
TOTAL OTHER EXPENDITURES		**15,218.3**		15,178.0
TOTAL SUB-APPROPRIATION		**15,896.0**		15,813.5

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(d)

HYDRO NORTHERN TRAINING INITIATIVE

OBJECTIVES

- To manage and coordinate the Department's commitments, responsibilities and activities related to Manitoba's involvement in the Hydro Northern Pre-Project Training Initiative (the Initiative).

- To provide training and employment activities to prepare participating First Nations and other northern Aboriginal residents for training and employment opportunities related to the proposed hydroelectric generating projects.

- To work in partnership with provincial departments, Manitoba Hydro, the federal government and Aboriginal organizations in the funding and delivery of the Initiative.

ACTIVITY IDENTIFICATION

- Assist and support participating Aboriginal organizations in the effective development and delivery of multi-year and annual training plans related to the Initiative.

- Provide planning and development services to participating First Nations and other Aboriginal stakeholders related to training and employment activities under the Initiative.

- Liaise and coordinate with internal and external stakeholders, including Manitoba Hydro, the federal government and Aboriginal organizations to ensure effective partnership relations throughout the course of the Initiative.

- Communicate and consult with senior government officials on a timely basis regarding substantive issues and developments surrounding the Initiative.

- Collaborate with participating Aboriginal organizations and funders to ensure appropriate outcomes and accountabilities for effective and efficient delivery of the Initiative.

EXPECTED RESULTS

- Effective preparation of eligible northern Aboriginal residents for employment opportunities for the proposed hydro generating stations.

- A match between supported training activities and Hydro and related job opportunities.

- Development of Aboriginal education/industry training delivery partnerships.

- Increased participation of Aboriginal people in trades training.

- Increased community-based training.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(d)
HYDRO NORTHERN TRAINING INITIATIVE

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	1.00	85.0	1.00	82.5
Professional/Technical	2.00	132.7	2.00	117.2
Employee Benefits		22.6		20.6
	3.00	240.3	3.00	220.3
Other Costs and Benefits		0.9		0.9
Less: Allowance for Staff Turnover		(10.3)		(5.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	3.00	230.9	3.00	216.2
OTHER EXPENDITURES				
Transportation		13.1		13.1
Communication		5.5		5.5
Supplies and Services		8.3		8.3
Repairs and Maintenance/Rentals	1.8		1.8	
Professional Services	2.0		2.0	
Other	4.5		4.5	
Capital		0.5		0.5
Other Operating		26.6		26.6
Desktop Services	7.6		7.6	
Computer Related	1.8		1.8	
Other	17.2		17.2	
Fees/Services on Behalf of Citizens		250.0		0.0
TOTAL OTHER EXPENDITURES		304.0		54.0
Less: Recoverable from Aboriginal & Northern Affairs		(125.0)		0.0
TOTAL SUB-APPROPRIATION		409.9 [1]		270.2

1. Increase provides for training supports related to the Hydro Northern Training Initiative.

SUB-APPROPRIATION NUMBER 44-4(e)

INDUSTRY TRAINING PARTNERSHIPS

OBJECTIVES

- To undertake focused human resource planning and development with industry sectors, with particular emphasis on the priority sectors of economic development.
- To provide and facilitate skills training and upgrading to both existing and new workers.
- To provide leadership in and promote awareness of new areas of skill training considered essential to the development of a skilled Manitoba workforce.
- To encourage and facilitate the development of new models of training and innovative delivery methods in partnership with industry, public and private deliverers of training.
- To promote workplace-related essential skills training (reading, writing, numeracy, oral communication, learning and thinking skills).
- To provide leadership in and promote industry-based prior learning assessment and recognition in industry, including analysis of needs and strategies to address workplace training needs.
- To assess and address the needs of small and medium-sized enterprises (SMEs) through the sectoral model.
- To create new partnerships with industry and with community and economic development groups to improve coordination and planning of labour force development.

ACTIVITY IDENTIFICATION

Industry Training Partnerships was created to provide business and industry with a more integrated and coordinated single window of access to human resource planning and skills training. This involves working in partnerships with industry and labour to build a skilled workforce to achieve business goals, enter new markets, increase worker productivity, increase sales and help Manitobans thrive in a competitive global economy.

Industry-Wide Human Resource Planning Initiatives

- Facilitates focused human resource planning for new and existing workers within industry sectors through the development of government/industry/other labour market partnerships. Priority areas of program development include defined provincial priority sectors of economic growth and emerging areas of opportunity. Three sets of activities are emphasized: human resource planning agreements; human resource studies and industry-specified training initiatives.
- Coordinates the development and delivery of initiatives to support the labour force development of small and medium-sized enterprises. Priority areas of activity include an Employer of Choice Pilot Program and an annual conference to address current human resource issues facing business; including attraction, recruitment and retention of workers.

INDUSTRY TRAINING PARTNERSHIPS

ACTIVITY IDENTIFICATION cont'd...

Province-Wide Special Courses

- Works in partnership with industry to develop and deliver workshops, seminars and courses to meet industry-identified workplace training needs not currently being addressed. Provides leadership in the design and/or delivery of new areas of training considered essential to business competitiveness. Included are cross-sectoral initiatives such as quality-related training, board governance, knowledge management, business and organizational effectiveness, and train-the-trainer activity.

- Coordinates the activities of the Industry Trainers Network to enable workplace training coordinators and training managers the opportunity to share best practices, identify and address common training needs, mentor colleagues, pool resources and create partnerships.

Workplace Education Manitoba

- Provides overall coordination of essential skills activities and communications for Advanced Education and Training.

- Coordinates the development and delivery of workplace-related essential skills training which are cost-shared between Manitoba industry and the Department of Advanced Education and Training.

- Coordinates the activities of the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat and the Province, which is responsible for research, development and delivery of innovative workplace-related essential skill strategies and curricula.

- Develops and coordinates specific training events for workplace literacy coordinators and instructors.

- Provides consultation and expertise to business, labour and government regarding workplace education program development.

Industry-Based Prior Learning Assessment and Recognition (PLAR)

- Provides overall coordination of PLAR activities and communications for Advanced Education and Training.

- Promotes the use of PLAR to industry and awareness of PLAR to the public.

- Coordinates the implementation of industry-based prior learning assessment projects, funded by Manitoba industry, the Department of Advanced Education and Training and Human Resources and Skills Development, with appropriate stakeholders, targeting industry partners, potential users of systems developed and related partners.

- Coordinates the activities of the Workplace-based Prior Learning Assessment and Recognition (WPLAR) Committee, funded by the province, which is responsible for research and the development and implementation of PLAR systems in industry.

SUB-APPROPRIATION NUMBER 44-4(e)
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INDUSTRY TRAINING PARTNERSHIPS

ACTIVITY IDENTIFICATION cont'd...

- Develops models of PLAR tools and systems, including competency-based methods, flexible assessment mechanisms and curriculum development for competency-based and gap training methods.

- Provides consultation and expertise to business, labour and government regarding industry-based prior learning assessment and recognition for industry-initiated workplace training.

- Facilitates practitioner development.

EXPECTED RESULTS

- New Industry-Wide Partnerships 15

- New Province-Wide Initiatives 15

- Workplace Education Manitoba
  - Direct Delivery Programs funded by industry and the Province: Learners (190); Programs (20); Companies/Unions/Agencies (20).
  - Projects developed by the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat: Sectoral Studies (2), Curriculum Development (2), Training Events for Practitioners (4), Other Projects (6).

- Industry-Based Prior Learning Assessment and Recognition Initiatives 10

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(e)
INDUSTRY TRAINING PARTNERSHIPS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**80.3**	1.00	69.9
Professional/Technical	**4.00**	**239.7**	5.00	294.3
Administrative Support	**1.00**	**35.8**	1.00	34.4
Employee Benefits		**36.8**		41.2
	6.00	**392.6**	7.00	439.8
Other Costs and Benefits		**10.3**		3.5
Less: Allowance for Staff Turnover		**(22.5)**		(10.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00** [1]	**380.4**	7.00	432.4
OTHER EXPENDITURES				
Grants/Transfer Payments		**1,045.0**		1,045.0
Transportation		**13.4**		13.4
Communication		**20.7**		20.7
Supplies and Services		**32.7**		32.7
Repairs and Maintenance/Rentals	**22.5**		22.5	
Professional Services	**4.1**		4.1	
Other	**6.1**		6.1	
Capital		**4.2**		4.2
Other Operating		**41.4**		41.4
Desktop Services	**18.5**		18.5	
Other	**22.9**		22.9	
TOTAL OTHER EXPENDITURES		**1,157.4**		1,157.4
TOTAL SUB-APPROPRIATION		**1,537.8**		1,589.8

1. **Reduction of one FTE in support of Government's commitment to affordability.**

SUB-APPROPRIATION NUMBER 44-4(f)

APPRENTICESHIP

OBJECTIVES

- To support the growth and stability of the Manitoba economy by facilitating the development of a skilled labour force through the administration of apprenticeship training and certification in over 50 designated trades;

- To work with industry to develop and maintain an apprenticeship training and certification system that responds to Manitoba industry's need for skilled labour;

- To support the mobility of the Manitoba skilled trades workforce by assisting in the development of national training and certification standards through the Interprovincial Standards (Red Seal) Program.

ACTIVITY IDENTIFICATION

- Administer The Apprenticeship and Trades Qualifications Act (Act) and regulations;

- Work in conjunction with the Ministerial appointed Apprenticeship and Trades Qualifications Board (Board) to provide technical and administrative support to:

    - develop new designated apprenticeship trades and to specify designated trades for compulsory certification, subject to the approval of the Minister;

    - develop regulations, subject to the approval of the Minister, regarding apprenticeship training and certification;

    - develop the objectives, standards and requirements for apprenticeship training and certification;

    - monitor and assess the practical experience provided to apprentices by employers in designated apprenticeship trades;

    - advise the Minister about the needs of the Manitoba labour market for a skilled labour force; and

    - assist the Board in the appointment of Provincial Trade Advisory Committees (PTACs) comprised of an equal number of industry employer and employee representatives whose role is to advise the Board on trade specific matters.

- Provide administrative and technical support to approximately 38 PTACs to facilitate the development of apprenticeship training programs, certification standards and trade-specific regulations for Board approval.

- Provide an articulation and accreditation service to schools and training providers to ensure training meets apprenticeship standards.

- Monitor the technical training provided by schools, colleges and private institutions to ensure that it meets the industry standards that have been approved by the Board;

- Fund the delivery of apprenticeship technical training purchased from Manitoba community colleges through a Memorandum of Understanding process that governs planning, delivery, evaluation and promotion.

APPRENTICESHIP

ACTIVITY IDENTIFICATION cont'd...

- Contribute to the Interprovincial Standards (Red Seal) Program by providing support to:
  - the Forum of Labour Market Ministers;
  - the Canadian Council of Directors of Apprenticeship (CCDA);
  - the Canadian Apprenticeship Forum (Apprenticeship Board Chairs, Apprenticeship Directors and national industry stakeholders); and
  - the Red Seal interprovincial trade standards and exam system.
- Provide regional input into the development of National Occupational Analyses (NOAs) and apprenticeship statistics developed by Human Resources and Skills Development Canada.
- Ensure that all examinations accurately reflect the approved program and administer certification exams, including interprovincial examinations, for certification in Red Seal trades.
- Assess skills through Prior Learning Assessment and Recognition (PLAR) of persons entering an apprenticeship program at advanced levels and for practitioners who seek certification without apprenticeship training through the Trades Qualification process.
- Assess Essential Skills and guide the development of trade-related upgrading opportunities and inform the public, apprentices, Trades Qualifiers and other applicable stakeholders about Essential Skills that contribute to success in apprenticeship training and certification.
- Promote apprenticeship training and certification to the public and employers through various marketing initiatives including career fairs, trade shows, Skills Manitoba and the annual Highest Achievement Awards.
- Encourage and assist youth to pursue careers in the trades through the administration and promotion of the Senior Years Apprenticeship Option program.
- Encourage and assist the inclusion of First Nations and Métis communities in apprenticeship training and certification through community-based training initiatives.
- Work with other government departments to help ensure coherency and efficiency in achieving the legislated mandate under the Act.
- Monitor the success of the Manitoba apprenticeship system relative to departmental education and training policies, strategies and initiatives such as increasing accessibility, affordability, equity and economic relevance.

EXPECTED RESULTS

- Based on the average number of new registrations and the number of active apprentices from the previous three fiscal years, the Branch anticipates that there will be approximately 1,250 new apprentice registrations for an expected total of 4,800 registered apprentices in 2004/05 (see note at the end of this section).

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- Based on the number of journeypersons certified in the previous three fiscal years, the Branch anticipates that approximately 700 journeypersons will be certified through apprenticeship training in 2004/05.

- Approximately 300 journeypersons are expected to become certified through the Trades Qualification (TQ) examination process in 2004/05.

- Increased applications for certification through Trades Qualification. With the anticipated increase of immigrants to Manitoba from 6,000 to 10,000, the number of requests for Foreign Credential Recognition is expected to increase.

- Approximately 1,500 renewed authorizations to practice in the trades of Hairstylist and Esthetician. (Regulated fee revenue for the estimated 1,500 certificate renewals is anticipated to total approximately $113.0).

- Continued joint ventures with the Aboriginal communities to increase Aboriginal participation in the apprenticeship program, including:

  - joint support of Aboriginal apprentices in Norway House Cree Nation, Peguis First Nation, St Theresa Point First Nation, Lake Manitoba First Nation, and Pinaymootang First Nation; and

  - liasing with the Aboriginal Apprenticeship Program Advisory Committee to ensure the Aboriginal Apprenticeship Program is effectively promoting and enhancing training and employment opportunities in the skilled trades for the First Nations, Métis and Inuit while meeting the unique local education and economic development needs of the communities.

- Due to the compulsory certification of the Steamfitter-Pipefitter trade, approximately 100 journeypersons are expected to become certified through the Experience Qualification (grandparenting) process in 2004/05.

- Continue to amend trade regulations to be consistent with the 1999 Apprenticeship and Trades Qualifications Act and 2001 General Regulation.

- A review of the status of recent apprenticeship system reforms, current issues (accessibility, new technical training delivery methods, compulsory certification trades, links with the Training Strategy, etc.) and future direction.

- Continued impact analyses for a number of pending industry requests to the Board for new trades and specification of a number of existing trades for compulsory certification, involving the development of new and amended trade regulations.

- Develop regulatory provisions specifying the trades of Construction Electrician, Industrial Electrician, Power Electrician, Motor Vehicle Mechanic and possibly Motor Vehicle Body Repairer (Painter) as compulsory certification trades. The Branch also expects the conclusion of a contracted study examining the scope of the Sheet Metal Worker trade in Manitoba and the impact of compulsory certification of this trade on the labour market, industry stakeholders and government.

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- In-school technical training provided to 2,700 apprentices through the community college system and other training providers. (Regulated tuition fee revenue for the estimated 2,700 registered apprentices is anticipated to total approximately $560.0).

- A continued plan for apprenticeship technical training delivery with the colleges, both collectively and individually, under a Memorandum of Understanding to create more accessible delivery methods for apprenticeship technical training with the objectives of: better service to industry and apprentices throughout Manitoba, improved use of college resources and the expansion of training activity for apprenticeship and the colleges.

- Renewal of the current Memoranda of Understanding with the colleges.

- Development of program standards products for new apprenticeship trades and revision and upgrading of existing programs standards materials in five priority trades.

- Spearhead the development, validation and revision of NOAs, training standards, and interprovincial examinations by serving as the Chair of the Interprovincial Standards and Examinations Committee (ISEC) of the CCDA.

- Serve as the host province to facilitate the development of a NOA for the Tool and Die Maker trade and for the development of interprovincial (Red Seal) certification examinations for the Steamfitter-Pipefitter, Automotive Painter and Motor Vehicle Body Repairer trades.

- Continued refinement of existing PLAR policies and process and documentation of existing processes and the development of tools for use by staff.

- Continued development of assessment tools and processes to determine apprentices' and Trades Qualifiers' Essential Skill upgrading needs and increased support services to meet these needs.

- Continued analysis of the Senior Years Apprenticeship Option program, including consultations with senior years schools and sponsoring employers, to determine ways to increase the number of students entering apprenticeship programs and ways to improve the program.

- An enhanced marketing and promotion of apprenticeship training and certification, including:

  - renewed promotional materials and communication strategies for individual designated trades;

  - updates to the Apprenticeship web site;

  - informational presentations, the development of resource kits and youth oriented trade promotional materials for government and non-government business and industry consultants and school guidance counsellors;

  - continued presence at trade and business shows and career forums;

  - promotion of the 60th anniversary of apprenticeship training in Manitoba;

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- continued annual recognition of the highest achieving new journeyperson in each trade;
- promotion of apprenticeship training to the leadership and youth in Aboriginal communities; and
- continued assistance in providing media with information to promote apprenticeship training.

*Note, the apprenticeship system of trades training requires employers to register apprentices. The number of anticipated new registrations and active apprentices for 2004/05 is dependent on the demand for skilled trades practitioners in the labour force and Manitoba's economic stability and growth.

TECHNICAL-VOCATIONAL EDUCATION INITIATIVE

OBJECTIVE

- To offer Manitobans a comprehensive continuum of technical-vocational education pathways that is universally accessible, seamless across education levels, and synchronized with labour market needs.

ACTIVITIY IDENTIFICATION

- To work in collaboration with schools, colleges and business/industry/labour to:
  - improve the image of technical/vocational careers,
  - enhance student awareness of technical-vocational programs (high school and college),
  - ensure program relevance to labour market needs,
  - facilitate program articulation between high schools and colleges,
  - develop strategies to address technical-vocational teacher currency and shortage issues, and
  - increase funding to support equipment upgrades.

EXPECTED RESULTS

- Increased number of high school students enrolled in technical-vocational education programming.
- Increased student transition rates between high school and college in technical-vocational program areas.
- An education and training infrastructure that addresses shortages in highly skilled occupations.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(f)
APPRENTICESHIP

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**87.9**	1.00	85.3
Professional/Technical	**34.00**	**1,900.5**	35.00	1,872.3
Administrative Support	**14.00**	**531.2**	14.00	504.5
Employee Benefits		**256.1**		253.5
	49.00	**2,775.7**	50.00	2,715.6
Other Costs and Benefits		**192.3**		189.7
Less: Allowance for Staff Turnover		**(124.8)**		(65.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**49.00** [1]	**2,843.2**	50.00	2,840.3
OTHER EXPENDITURES				
Grants/Transfer Payments		**19.0**		19.0
Transportation		**153.5**		137.5
Communication		**282.9**		252.9
Supplies and Services		**577.7**		466.5
Repairs and Maintenance/Rentals	**188.1**		180.1	
Professional Services	**344.6**		241.4	
Other	**45.0**		45.0	
Public Debt		**0.1**		0.1
Capital		**12.4**		12.4
Other Operating		**344.9**		302.1
Desktop Services	**127.1**		113.1	
Other	**217.8**		189.0	
Fees/Services on Behalf of Citizens		**2,385.8**		2,385.8
TOTAL OTHER EXPENDITURES		**3,776.3**		3,576.3
TOTAL SUB-APPROPRIATION		**6,619.5**		6,416.6

1. **Reduction of one FTE in support of Government's commitment to affordability.**

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(g)

EMPLOYMENT AND TRAINING SERVICES

OBJECTIVES

Working within the context of Manitoba's labour market, Employment and Training Services (ETS) assists individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

ACTIVITY IDENTIFICATION

DIRECT EMPLOYMENT SERVICES

Direct Employment Services

- Responsible for coordinating, developing, and maintaining a range of employment and skills training programs and services to prepare unemployed Manitobans for employment.
- Sixteen (16) Employment Centres will work with employers and community organizations to facilitate employment opportunities.
- Program activities include employability and prior learning assessment and employment counselling; job readiness training; referral and job placement; work placement with wage assistance; skills training; pre-employment skills training; and literacy upgrading.

Skills Development

- Provide skills training opportunities in high-demand occupations or occupational areas experiencing skill shortages, either through direct support to individuals or through community-based organizations under contract with ETS to deliver programming.

PARTNERSHIPS

New Careers

- Partner with employers, community organizations and federal and local governments to design, develop and provide funding support for skills training projects which meet the unique and diverse needs of northern Manitoba communities. Supports are also available to eligible individual clients.

Community-Based Employability Projects

- Provide funding to non-profit, community-based organizations to operate training and employment projects for income assistance clients with disabilities. Project activities include life skills training, pre-employment preparation and on-the-job work experience leading to employment.

Employment Partnerships

- Partner with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training, that is tailored to the needs of the employer and addresses the skill development and employment needs of income assistance clients.

EMPLOYMENT AND TRAINING SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Program activities may include pre-employment preparation, job-specific skills training, on-site (hands-on) training.

Wage Subsidies

- Wage Subsidies assist unemployed Manitobans to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people in receipt of income assistance to gain experience to secure long-term employment.

- Program activities include referral and pre-screening services to assist in matching employers with workers; job trials to test employee/employer fit prior to making a hiring commitment; wage subsidies to offset the cost of training and hiring new workers.

National Child Benefit Employment Program

- Provide income assistance and lower income parents an opportunity to participate in training and employment initiatives that will assist them to obtain and maintain employment or advance in the labour market.

Community Partnerships Projects

- Contract with non-profit, community-based organizations to develop and deliver employability skills training and/or work experience placements that prepare income assistance clients for employment. Activities may include employability assessment, pre-employment preparation, academic/literacy training, on-the-job work experience and employment placement.

Taking Charge!

- Assist single parents in receipt of income assistance to develop skills to facilitate employment.

Floodway Training Initiative

- Working with stakeholders, provides funding to train Manitobans for employment opportunities related to the expansion of the Red River Floodway and thereby contributing to meeting the future needs of skilled labour and the development of a more representative workforce in Manitoba.

SUB-APPROPRIATION NUMBER 44-4(g)
Page 3...

EMPLOYMENT AND TRAINING SERVICES

EXPECTED RESULTS

	Clients to be Served (New Intakes)
DIRECT EMPLOYMENT SERVICES:	
Direct Employment Services – Employment Centres	1,350
Skills Development	225
PARTNERSHIPS:	
New Careers North	175
Community-Based Employability Projects	100
Employment Partnerships	100
Wage Subsidies	125
National Child Benefit Employment Program	350
Community Partnerships Projects	250
Taking Charge!	400

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(g)
EMPLOYMENT AND TRAINING SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**4.00**	**310.3**	4.00	299.7
Professional/Technical	**60.00**	**3,235.8**	59.00	3,044.2
Administrative Support	**13.50**	**828.1**	16.00	580.2
Employee Benefits		**437.5**		402.8
	77.50	**4,811.7**	79.00	4,326.9
Other Costs and Benefits		**87.2**		81.3
Less: Allowance for Staff Turnover		**(196.0)**		(95.1)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**77.50** [1]	**4,702.9**	79.00	4,313.1
OTHER EXPENDITURES				
Grants/Transfer Payments		**33.0**		33.0
Transportation		**135.4**		95.6
Communication		**116.2**		96.4
Supplies and Services		**880.6**		766.5
Repairs and Maintenance/Rentals	**646.1**		537.7	
Professional Services	**126.1**		126.1	
Other	**108.4**		102.7	
Public Debt		**0.4**		0.4
Capital		**37.4**		6.6
Other Operating		**1,310.8**		907.0
Desktop Services	**620.1**		595.9	
Other	**690.7**		311.1	
Fees/Services on Behalf of Citizens		**5,534.5**		6,273.7
TOTAL OTHER EXPENDITURES		**8,048.3**		8,179.2
Less: Recoverable from Family Services and Housing		**(300.0)**		(300.0)
TOTAL SUB-APPROPRIATION		**12,451.2**		12,192.3

1. Reduction of four and one-half FTEs in support of Government's commitment to affordability, partly offset by an increase of three FTEs to provide staffing in support of the Job Vacancy Management service initiative.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 44-4(h)

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVE

- To assist individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

ACTIVITY IDENTIFICATION

EMPLOYMENT BENEFITS

Employment benefits are only available to persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance, or who have had an Employment Insurance claim within the past three years or a maternity or parental claim within the past five years.

Employment Partnerships

- Employment Partnerships provides funding which enables communities, sector associations and employers to address labour force development needs while assisting unemployed and "job threatened" individuals to gain sustainable employment.

- Program activities may include pre-employment preparation, job-specific skills training, and on-site (hands-on) training.

Skills Development

- Skills Development is designed to assist eligible clients to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.

- Skills grants are available to provide financial assistance to eligible clients for skills training. Grant levels are determined through negotiated financial assistance as part of the mutually developed employment plan.

- Skills loans allow participants timely access to student loans via Employment Centres (administered through Manitoba Student Aid). These loans are intended as an affordable means for clients to access funds to cover their contribution to the mutually developed employment plan.

Self Employment

- Self Employment is designed to assist eligible individuals to create jobs for themselves by starting a business.

- Self Employment is administered by local sponsors who will: evaluate the individual's business idea; assess whether the individual is a suitable candidate; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

Wage Subsidies

- Wage Subsidies assist unemployed individuals to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.

EMPLOYMENT MEASURES

Employment measures are available to all unemployed Canadians including Employment Insurance clients, Income Assistance recipients and individuals threatened with job loss.

Employment Assistance Services

- Employment Assistance Services assist unemployed individuals to prepare for, find and keep jobs, by providing a variety of employment-related services.

- Employment Assistance Services can be tailored to the specific needs of individual clients and/or local communities.

- Employment Assistance Services can be provided by a variety of organizations who can deliver a combination of the following services: employment plan development; case management; assessment and employment counselling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.

Labour Market Partnerships

- The development of Labour Market Partnerships encourages communities, sector associations and employers to address labour market development, labour force development and workforce adjustment issues, thereby assisting unemployed and job threatened individuals to gain and/or keep sustainable employment.

- Labour Market Partnerships activities may include labour force adjustment activities to facilitate the employment of job-threatened workers and workforce development planning to support local labour market development.

Research and Innovation

- Research and Innovation provides financial support to organizations who research and/or design projects that are practical and that identify innovative ways of helping individuals prepare for, find or return to, or maintain sustainable employment and/or strengthen and promote province-wide or regional labour force development.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

NATIONAL EMPLOYMENT SERVICES

National Employment Services are available to all Canadians.

Service Needs Determination/Employment Counselling

- Service Needs Determination is used to assess an individual's requirement for employment and/or training services and programs and temporary income support. It also refers individuals to other appropriate services.

- Participants may complete a service needs questionnaire to assess job readiness. Staff may determine participants' EI eligibility status, and refer job ready participants to job search resources, and non job-ready clients to employment counselling.

- Employment Counselling activities include in-depth assessment of employment barriers, skills and strengths including prior learning, and the development of a mutually agreed upon Employment Plan. Counsellors negotiate the level of financial support with clients and follow-up to evaluate results and reassess the plan.

Labour Exchange

- This service provides an information exchange on available job and training opportunities to assist in linking unemployed individuals with work opportunities while assisting employers in recruiting qualified employees.

- Information is taken continuously, updated daily and is available in electronic and written formats. Information is disseminated through self-serve information products including Job Bank kiosks, the Internet, and the Electronic Labour Exchange.

Labour Market Information

- Labour market information is gathered, analyzed, produced and disseminated regarding local, provincial and national labour market trends and conditions to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments and various training providers.

- Primarily the federal and provincial Labour Market Information units gather information. Employment Centre staff also gather local information.

- Information is disseminated in electronic and written formats in a timely fashion.

CANADA/MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

EXPECTED RESULTS

	Clients to be Served (New Services)
Employment Partnerships	900
Skills Development	4,700
Self Employment	275
Wage Subsidies	475
Employment Assistance Services	9,600
Labour Market Partnerships	n/a
Research and Innovation	n/a
Service Needs Determination/Employment Counselling	30,000
Labour Exchange	n/a
Labour Market Information	n/a

n/a Clients are not directly served by these programs.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 44-4(h)
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Professional/Technical	**68.00**	**3,560.3**	68.00	3,434.8
Administrative Support	**49.00**	**2,003.7**	49.00	1,925.9
Employee Benefits		**568.2**		550.1
	117.00	**6,132.2**	117.00	5,910.8
Other Costs and Benefits		**76.6**		95.0
Less: Allowance for Staff Turnover		**(294.3)**		(142.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**117.00**	**5,914.5**	117.00	5,863.0
OTHER EXPENDITURES				
Transportation		**120.1**		120.1
Communication		**171.2**		171.2
Supplies and Services		**502.4**		502.4
Repairs and Maintenance/Rentals	**419.2**		419.2	
Professional Services	**27.0**		27.0	
Other	**56.2**		56.2	
Capital		**13.0**		13.0
Other Operating		**129.0**		129.0
Desktop Services	**27.0**		27.0	
Other	**102.0**		102.0	
Fees/Services on Behalf of Citizens		**47,891.0**		48,349.0
TOTAL OTHER EXPENDITURES		**48,826.7**		49,284.7
TOTAL SUB-APPROPRIATION		**54,741.2**		55,147.7

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
44.5	5.	**CAPITAL GRANTS**.....	**18,549.5**	17,220.6
		- **Provides capital grants for the Universities and Colleges.**		
	a)	**Universities**	**14,475.0**	14,975.0
	b)	**Colleges**	**4,074.5** [1]	2,245.6
		Total Capital Grants	**18,549.5**	17,220.6

1. Special grant to address mould and asbestos remediation issues at Thompson Campus of Keewatin Community College.

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
44.6	6.	**COSTS RELATED TO CAPITAL ASSETS**.....	**1,282.1**	1,105.9
		- **Provides for the costs related to capital assets.**		

	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
OTHER EXPENDITURES		
Costs Related to Capital Assets breakdown as follows:		
a) Desktop Services	**187.1**	187.1
b) Amortization Expense	**703.7**	617.5
c) Interest Expense	**391.3**	301.3
Total Costs Related to Capital Assets	**1,282.1** [1]	1,105.9

1. **Increase in amortization and interest expense related to the development costs of information technology systems for the Job Vacancy Management service initiative.**

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2005

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2000/01		2001/02		2002/03		2003/04		2004/05	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE		356.3	5.00	561.5	5.00	565.4	5.00	636.0	5.00	645.4
SUPPORT FOR UNIVERSITIES AND COLLEGES	33.50	318,861.6	35.50	336,514.1	35.50	347,507.2	35.50	364,472.4	34.50	377,327.7
MANITOBA STUDENT AID	48.50	52,521.2	56.00	56,146.3	68.25	44,801.2	72.25	50,969.1	68.25	51,247.6
TRAINING AND CONTINUING EDUCATION	267.00	90,415.3	279.00	91,054.1	281.00	87,435.5	281.00	92,604.4	277.50	92,869.1
SUB-TOTAL	349.00	462,154.4	375.50	484,276.0	389.75	480,309.3	393.75	508,681.9	385.25	522,089.8
CAPITAL GRANTS		42,685.6		15,720.6		15,220.6		17,220.6		18,549.5
COSTS RELATED TO CAPITAL ASSETS		1,095.8		1,069.0		1,612.6		1,105.9		1,282.1
TOTAL	349.00	505,935.8	375.50	501,065.6	389.75	497,142.5	393.75	527,008.4	385.25	541,921.4

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2005

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2000/01		2001/02		2002/03		2003/04		2004/05	
	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE		356.3	5.00	561.5	5.00	565.4	5.00	636.0	5.00	645.4
SUPPORT FOR UNIVERSITIES AND COLLEGES	33.50	318,861.6	35.50	336,514.1	35.50	347,507.2	35.50	364,472.4	34.50	377,327.7
MANITOBA STUDENT AID	48.50	52,521.2	56.00	56,146.3	68.25	44,801.2	72.25	50,969.1	68.25	51,247.6
TRAINING AND CONTINUING EDUCATION	267.00	90,415.3	279.00	91,054.1	281.00	87,435.5	281.00	92,604.4	277.50	92,869.1
SUB-TOTAL	349.00	462,154.4	375.50	484,276.0	389.75	480,309.3	393.75	508,681.9	385.25	522,089.8
CAPITAL GRANTS		42,685.6		15,720.6		15,220.6		17,220.6		18,549.5
COSTS RELATED TO CAPITAL ASSETS		1,095.8		1,069.0		1,612.6		1,105.9		1,282.1
TOTAL	349.00	505,935.8	375.50	501,065.6	389.75	497,142.5	393.75	527,008.4	385.25	541,921.4

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY

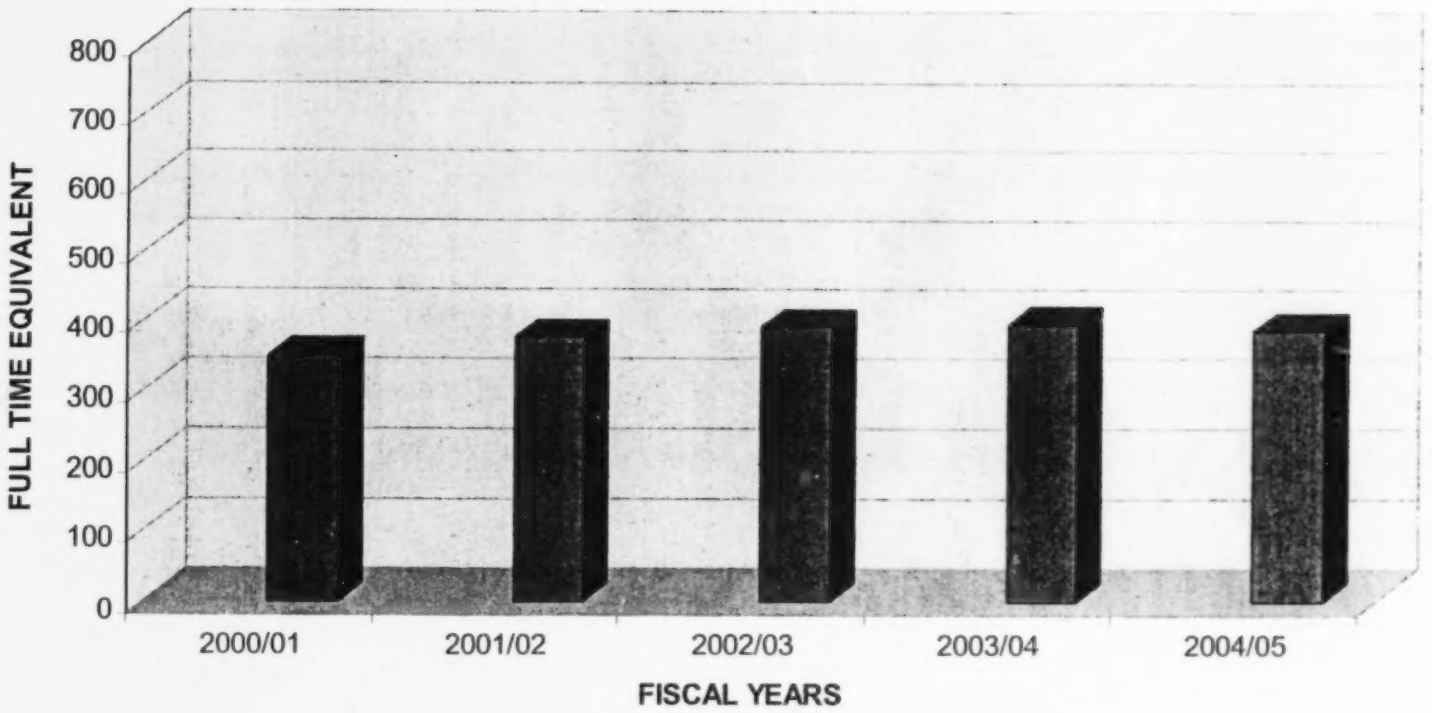

CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Advanced Education and Training (44) Details of Appropriation	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
B.2	2.	CAPITAL INVESTMENT.....	3,120.0 [1]	-

- Provides for the acquisition of equipment.

1. Provides for the development costs of information technology systems related to the Job Vacancy Management service initiative.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, facilities, etc. which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g. a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guidelines/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.